

I-1. Each Elementary School - Total School Spending

Sullivan School #056

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,400	Amount	% To Total School	Per Pupil			
School Enrollment:	294						
Total		\$ 2,859,010	100.0%	\$ 9,725	\$ 7,936	22.5%	103.5%
Instruction		\$ 1,901,399	66.5%	\$ 6,467	\$ 5,313	21.7%	68.8%
Face-to-Face Teaching		\$ 1,822,100	63.7%	\$ 6,198	\$ 5,102	21.5%	65.9%
Instructional Teachers		1,640,281	57.4%	5,579	4,692	18.9%	59.4%
Substitutes		42,138	1.5%	143	166	-13.8%	1.5%
Instructional Paraprofessionals		139,681	4.9%	475	243	95.1%	5.1%
Classroom Materials		\$ 79,299	2.8%	\$ 270	\$ 211	27.9%	2.9%
Pupil-Use Technology & Software		23,106	0.8%	79	73	7.7%	0.8%
Instructional Materials, Trips & Supplies		56,193	2.0%	191	138	38.5%	2.0%
Instructional Support		\$ 425,570	14.9%	\$ 1,448	\$ 1,047	38.3%	15.4%
Pupil Support		\$ 206,301	7.2%	\$ 702	\$ 624	12.5%	7.5%
Guidance & Counseling		89,583	3.1%	305	203	49.8%	3.2%
Library & Media		43,278	1.5%	147	171	-13.9%	1.6%
Extracurricular		2,445	0.1%	8	8	0.0%	0.1%
Student Health & Services		70,994	2.5%	241	241	0.1%	2.6%
Teacher Support		\$ 86,815	3.0%	\$ 295	\$ 98	202.6%	3.1%
Curriculum Development		76,698	2.7%	261	70	270.7%	2.8%
In-Service, Staff Development & Support		10,116	0.4%	34	27	26.5%	0.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 132,454	4.6%	\$ 451	\$ 325	38.6%	4.8%
Program Management		50,677	1.8%	172	74	133.6%	1.8%
Therapists,Psych,Eval,Pers Att. & Soc Workers		81,777	2.9%	278	251	10.7%	3.0%
Operations		\$ 381,409	13.3%	\$ 1,297	\$ 1,067	21.6%	13.8%
Non-Instructional Pupil Services		\$ 226,467	7.9%	\$ 770	\$ 591	30.3%	8.2%
Transportation		95,016	3.3%	323	218	48.5%	3.4%
Food Service		131,451	4.6%	447	374	19.6%	4.8%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 154,943	5.4%	\$ 527	\$ 475	10.8%	5.6%
Building Upkeep, Utilities & Maintenance		154,943	5.4%	527	475	10.8%	5.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 150,631	5.3%	\$ 512	\$ 510	0.4%	5.5%
School Management		\$ 150,631	5.3%	\$ 512	\$ 510	0.4%	5.5%
Principals & Assistant Principals		95,910	3.4%	326	348	-6.3%	3.5%
School Office		54,721	1.9%	186	162	14.8%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%